

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/23/2014**Time:** 13:06:49**Program:** Tuition and Enlistment Compensation**Reporting level:** 00-540-100-10-00-00-00000000**Program Performance Measures**

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

Program Statistical Data

Individuals are provided this educational opportunity and at the same time make their contribution to defense/service to our state and nation. This program was started in 1977 and continues to provide excellent recruiting and retention tool. Our Army strength is currently at 3,199 with an authorized strength of 3,441. The Air strength is at 968 with an authorized 1,167. This program provides a significant contribution to maintaining these current strengths.

Explanation of Program Costs

This program provides ND National Guard members with tuition reimbursement. Payment is based upon tuition up to 12 credit hours per semester for under-graduate work. Most students have been receiving 100% tuition reimbursement with utilization of both federal and state funds. Budget request is based upon approximately 450 participants per semester with a goal of continuing 100% tuition reimbursment.

Program Goals and Objectives

The first goal of this program is to provide tuition assistance at institutions of higher learning. This goal is to provide a 100% tuition reimbursement utilizing federal and state funds.

The second goal is to provide incentives for soldiers and airment to occupy critical positions within the ND National Guard required for our state and federal missions.

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Biennium: 2015-2017

Program: Tuition and Enlistment Compensation		Reporting Level: 00-540-100-10-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Tuition Fees					
Professional Development	1,825,730	3,474,270	(956,770)	2,517,500	0
Total	1,825,730	3,474,270	(956,770)	2,517,500	0
Tuition Fees					
General Fund	1,825,730	3,474,270	(956,770)	2,517,500	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,825,730	3,474,270	(956,770)	2,517,500	0
Total Expenditures	1,825,730	3,474,270	(956,770)	2,517,500	0
Funding Sources					
General Fund					
Total	1,825,730	3,474,270	(956,770)	2,517,500	0
Total Funding Sources	1,825,730	3,474,270	(956,770)	2,517,500	0

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General

Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: Tuition and Enlistment Compensation				Reporting Level: 00-540-100-10-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove Carryover and One Time Appropriations	0.00	(956,770)	0	0	(956,770)
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Total One Time Budget Changes

0.00	(956,770)	0	0	(956,770)
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Ongoing Budget Changes**Total Ongoing Budget Changes**

0.00	0	0	0	0
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Total Base Budget Changes

0.00	(956,770)	0	0	(956,770)
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PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/23/2014**Time:** 13:06:49**Program:** NG Operations**Reporting level:** 00-540-100-20-00-00-00000000**Program Performance Measures**

Performance is not measured at the program level. Performance is measured at the ND National Guard overall level.

Program Statistical Data

The agency maintains approximately 280 buildings throughout the State of North Dakota, of which 40 are state supported. Our total inventory of buildings is at a cost value of approximately \$182 million. Current infrastructure costs are at \$47 million.

Funding level is at a minimum requirement to continue state operational support of the ND National Guard and affects the long standing agreements and contracts with the federal government.

Operational costs are primarily utilities, repairs, insurance and other day-to-day expenses involved with maintaining state supported facilities at current state.

Grant funding level provides rental payments to 15 city-owned armory facilities throughout the state that support our units.

The ND Veterans Cemetery, which currently provides a final resting place for 6,362, requires support for salaries and wages. The total interments in calendar year 2012 and 2013 was 928, an 11% increase from the previous two years.

This program also supports the state Reintegration/Outreach Program that includes 3 licensed social workers and 5 temporary outreach specialists that perform outreach duties to all branches of veterans throughout North Dakota. It also includes 2 military service centers in Bismarck and Fargo.

Explanation of Program Costs

Program funds 40 FTE's with various functions including facility management, tuition reimbursement, reintegration/outreach program and administrative support.

This program maintains and operates our state supported facilities, to include the ND Veterans Cemetery and ND Civil Air Patrol, to ensure the readiness posture of our soldiers for federal as well as state missions. Budget changes were made to stay within our current appropriation to reflect inflationary costs.

The ND National Guard Reintegration/Outreach Program also falls under this program of our budget. It consists of 3 FTE for licensed social workers, 5 temporary outreach specialists and 2 stand-alone Military Service Centers located in Bismarck and Fargo.

Program Goals and Objectives

The goal of the Operations Program is to adequately support and maintain the ND National Guard facilities and state personnel throughout the state. This program provides the day-to-day support to include salaries and wages, operating expenses and equipment for the units of the ND Air and Army Guard for approximately 280 state-owned facilities. Without providing these critical services, we would not be able to support either state or federal missions.

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Biennium: 2015-2017

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	3,190,239	3,863,904	41,616	3,905,520	0
Salary Budget Adjustment	0	0	0	0	609,802
Temporary Salaries	464,353	570,000	54,000	624,000	0
Overtime	37,999	5,000	(5,000)	0	0
Fringe Benefits	1,273,751	1,625,000	28,759	1,653,759	118,023
Total	4,966,342	6,063,904	119,375	6,183,279	727,825
Salaries and Wages					
General Fund	4,634,129	5,556,367	105,107	5,661,474	727,825
Federal Funds	0	0	0	0	0
Special Funds	332,213	507,537	14,268	521,805	0
Total	4,966,342	6,063,904	119,375	6,183,279	727,825
Accrued Leave					
Fringe Benefits	0	130,991	(130,991)	0	0
Total	0	130,991	(130,991)	0	0
Accrued Leave					
General Fund	0	82,991	(82,991)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	48,000	(48,000)	0	0
Total	0	130,991	(130,991)	0	0
Operating Expenses					
Travel	160,839	202,000	0	202,000	335,000
Supplies - IT Software	16,704	15,000	0	15,000	0
Supply/Material-Professional	2,629	55,000	0	55,000	0
Food and Clothing	23,645	24,000	0	24,000	0
Bldg, Ground, Maintenance	133,408	134,000	0	134,000	300,000
Miscellaneous Supplies	141,433	142,000	0	142,000	0
Office Supplies	42,969	43,000	0	43,000	0
Postage	11,595	13,000	0	13,000	0
Printing	1,845	10,000	0	10,000	0
IT Equip Under \$5,000	25,445	25,500	0	25,500	0
Other Equip Under \$5,000	35,167	35,000	0	35,000	0
Office Equip & Furn Supplies	5,453	5,500	0	5,500	0
Utilities	1,558,770	1,568,000	0	1,568,000	0
Insurance	196,156	216,000	0	216,000	0

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Biennium: 2015-2017

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Rentals/Leases-Equip & Other	3,184	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	227	0	0	0	160,000
Repairs	1,306,979	1,308,891	0	1,308,891	0
IT - Data Processing	106,523	117,000	0	117,000	0
IT - Communications	16,302	17,000	0	17,000	0
Professional Development	17,916	18,000	0	18,000	0
Operating Fees and Services	57,350	64,000	(50,000)	14,000	0
Fees - Professional Services	88,738	95,000	0	95,000	0
Total	3,953,277	4,112,891	(50,000)	4,062,891	795,000
Operating Expenses					
General Fund	3,946,940	4,088,165	(50,000)	4,038,165	795,000
Federal Funds	0	0	0	0	0
Special Funds	6,337	24,726	0	24,726	0
Total	3,953,277	4,112,891	(50,000)	4,062,891	795,000
Capital Assets					
Land and Buildings	0	1,170,000	(1,170,000)	0	3,839,000
Other Capital Payments	190,061	178,632	(28,586)	150,046	74,000
Extraordinary Repairs	325,381	0	0	0	0
Equipment Over \$5000	39,000	22,000	3,000	25,000	0
Total	554,442	1,370,632	(1,195,586)	175,046	3,913,000
Capital Assets					
General Fund	554,442	1,370,632	(1,195,586)	175,046	3,243,500
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	669,500
Total	554,442	1,370,632	(1,195,586)	175,046	3,913,000
Construction Carryover					
Repairs	19,242	0	0	0	0
Fees - Professional Services	541,800	0	0	0	0
Land and Buildings	39,350	0	0	0	0
Other Capital Payments	11,395,400	0	0	0	0
Total	11,995,792	0	0	0	0
Construction Carryover					
General Fund	0	0	0	0	0
Federal Funds	11,995,792	0	0	0	0

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:06:49

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds	0	0	0	0	0
Total	11,995,792	0	0	0	0
Grants					
Grants, Benefits & Claims	1,134,464	1,072,820	(563,306)	509,514	500,000
Total	1,134,464	1,072,820	(563,306)	509,514	500,000
Grants					
General Fund	1,134,464	1,072,820	(563,306)	509,514	500,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,134,464	1,072,820	(563,306)	509,514	500,000
Civil Air Patrol					
Salaries - Permanent	67,643	74,000	1,696	75,696	0
Temporary Salaries	4,674	0	0	0	0
Fringe Benefits	27,711	35,000	3,936	38,936	0
Travel	18,189	14,000	0	14,000	0
Supplies - IT Software	3,267	4,000	0	4,000	0
Bldg, Ground, Maintenance	37,787	38,000	0	38,000	6,000
Miscellaneous Supplies	944	6,000	0	6,000	0
Office Supplies	944	1,000	0	1,000	0
Postage	575	500	0	500	0
Printing	0	2,000	0	2,000	0
Other Equip Under \$5,000	4,270	5,000	0	5,000	0
Insurance	993	1,000	0	1,000	0
Rentals/Leases-Equip & Other	18,751	22,000	0	22,000	5,000
Rentals/Leases - Bldg/Land	11,403	18,000	0	18,000	0
Repairs	25,114	47,951	0	47,951	0
IT - Communications	15,361	15,000	0	15,000	0
Professional Development	195	2,000	0	2,000	0
Operating Fees and Services	721	2,000	0	2,000	0
Total	238,542	287,451	5,632	293,083	11,000
Civil Air Patrol					
General Fund	238,542	287,451	5,632	293,083	11,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	238,542	287,451	5,632	293,083	11,000

REQUEST DETAIL BY PROGRAM

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Biennium: 2015-2017

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017

Reintegration Program

Salaries - Permanent	269,541	335,000	7,144	342,144	0
Salary Budget Adjustment	0	0	0	0	582,240
Temporary Salaries	466,750	487,200	63,408	550,608	0
Overtime	35,131	0	0	0	0
Fringe Benefits	142,724	190,000	5,178	195,178	118,021
Travel	87,404	40,000	0	40,000	0
Supply/Material-Professional	10,927	5,000	0	5,000	0
Bldg, Ground, Maintenance	1,802	2,000	0	2,000	0
Miscellaneous Supplies	49,524	5,000	0	5,000	0
Office Supplies	25,480	7,000	0	7,000	0
Postage	68	1,000	0	1,000	0
IT Equip Under \$5,000	11,237	10,000	0	10,000	0
Office Equip & Furn Supplies	16,900	2,000	0	2,000	0
Utilities	27,073	35,000	0	35,000	0
Insurance	291	400	0	400	0
Rentals/Leases-Equip & Other	14,023	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	268,779	320,000	0	320,000	0
Repairs	38,414	10,000	0	10,000	0
IT - Communications	16,994	15,000	0	15,000	0
Professional Development	3,105	3,000	0	3,000	0
Operating Fees and Services	3,770	3,500	0	3,500	0
Fees - Professional Services	17,336	15,880	0	15,880	0
Total	1,507,273	1,491,980	75,730	1,567,710	700,261

Reintegration Program

General Fund	1,507,273	1,491,980	75,730	1,567,710	700,261
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,507,273	1,491,980	75,730	1,567,710	700,261

ND Veterans Cemetary

Salaries - Permanent	313,221	342,005	105,523	447,528	0
Temporary Salaries	56,225	140,000	(44,000)	96,000	0
Fringe Benefits	135,971	165,000	60,743	225,743	0
Total	505,417	647,005	122,266	769,271	0

ND Veterans Cemetary

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:06:49

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	333,883	279,600	32,045	311,645	0
Federal Funds	0	0	0	0	0
Special Funds	171,534	367,405	90,221	457,626	0
Total	505,417	647,005	122,266	769,271	0
Total Expenditures	24,855,549	15,177,674	(1,616,880)	13,560,794	6,647,086
Funding Sources					
General Fund					
Total	12,349,673	14,230,006	(1,673,369)	12,556,637	5,977,586
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
P004 Army Guard Contracts	11,995,792	0	0	0	0
Total	11,995,792	0	0	0	0
Special Funds					
003 Special Fund Budget	0	0	0	0	0
383 National Guard Fund 383	338,550	572,263	(25,732)	546,531	0
385 Nat. Guard Military Grounds Fund	0	0	0	0	600,000
433 Veterans Cemetery Fund 433	171,534	375,405	82,221	457,626	69,500
Total	510,084	947,668	56,489	1,004,157	669,500
Total Funding Sources	24,855,549	15,177,674	(1,616,880)	13,560,794	6,647,086
FTE Employees	39.00	40.00	3.00	43.00	0.00

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General
Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

A-E 1 Remove Carryover and One Time Appropriations		0.00	(613,306)	0	0	(613,306)
Total One Time Budget Changes		0.00	(613,306)	0	0	(613,306)

Ongoing Budget Changes

A-A 1 Add Base Budget Capital		0.00	175,046	0	0	175,046
A-F 1 Remove Bond Payment, Carryover and One Time Appr		0.00	(1,198,586)	0	0	(1,198,586)
A-F 2 Remove Base Budget Capital		0.00	(172,046)	0	0	(172,046)
Base Payroll Change		3.00	135,523	0	56,489	192,012
Total Ongoing Budget Changes		3.00	(1,060,063)	0	56,489	(1,003,574)
Total Base Budget Changes		3.00	(1,673,369)	0	56,489	(1,616,880)

Optional Budget Changes

One Time Optional Changes

A-D 1 Camp Grafton Training Center Expansion NG #1	1	0.00	3,100,000	0	600,000	3,700,000
A-D 3 Veterans Bonus Program NG #2	3	0.00	500,000	0	0	500,000
A-D 4 Veterans Cemetery Land Purchase NG #4	4	0.00	69,500	0	69,500	139,000
A-D 5 Energy Saving Projects NG #5	5	0.00	300,000	0	0	300,000
Total One Time Optional Changes		0.00	3,969,500	0	669,500	4,639,000

Ongoing Optional Changes

A-C 1 Cp Grafton Training Center Expansion - Lease Py	1	0.00	160,000	0	0	160,000
A-C 2 ND Cares Exec Dir and Support Package (1 FTE) N	2	0.00	462,100	0	0	462,100
A-C 4 Military Funeral Honors (3 FTE) with Travel NG	4	0.00	459,521	0	0	459,521
A-C 5 Military Outreach Officers (5 FTE) NG #8	5	0.00	700,261	0	0	700,261
A-C 6 State Executive Officer (1 FTE) NG #9	6	0.00	141,204	0	0	141,204
A-C 9 Increased special assessments and pmt in lieu of	9	0.00	74,000	0	0	74,000
A-C 10 Civil Air Patrol Operational Increase NG #13	10	0.00	11,000	0	0	11,000

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General

Biennium: 2015-2017

Bill#: SB2016

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Time: 13:06:49

Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Ongoing Optional Changes		0.00	2,008,086	0	0	2,008,086
Total Optional Budget Changes		0.00	5,977,586	0	669,500	6,647,086

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/23/2014**Time:** 13:06:49**Program:** Air-Army Guard Contracts**Reporting level:** 00-540-100-30-00-00-00000000**Program Performance Measures**

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

Program Statistical Data

Personnel and facilities covered by these contracts/agreements are essential to the day-to-day operations of the Air and Army National Guard. The federal funding is dictated by the state share of support (general funds).

The state share of support is also closely related to federal funds that come directly into the state that are not processed through the state budget system. The National Guard brings approximately \$200 million in federal funds to the State of North Dakota in a biennial period.

The Camp Grafton Training Center at Devils Lake is a nationally recognized training facility. Soldiers from throughout the United States train at this facility. In 2013 the 164th Regional Training Institute trained a total of 70,999 soldiers that includes National Guard, US Army Reserve and US Army Soldiers.

Explanation of Program Costs

General fund matching is critical to the Air and Army Guard Contracts to meet agreement commitments between the state and federal governments. The general fund match is the minimal amount needed to fund salaries, utilities and operations that require a state/federal match.

Program Goals and Objectives

The goal of this program is to successfully execute the contracting/agreements with the federal government in support of the ND Air and Army National Guard.

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General
Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: Air-Army Guard Contracts		Reporting Level: 00-540-100-30-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Fringe Benefits	0	681,107	(681,107)	0	0
Total	0	681,107	(681,107)	0	0
Accrued Leave					
General Fund	0	150,000	(150,000)	0	0
Federal Funds	0	531,107	(531,107)	0	0
Special Funds	0	0	0	0	0
Total	0	681,107	(681,107)	0	0
Air Guard Contract					
Salaries - Permanent	4,592,388	5,620,000	(3,023,392)	2,596,608	0
Salary Budget Adjustment	0	0	0	0	57,240
Temporary Salaries	498,572	650,000	(50,000)	600,000	0
Overtime	828	5,000	(5,000)	0	0
Fringe Benefits	2,014,425	2,566,374	(1,286,928)	1,279,446	23,604
Travel	11,970	12,000	0	12,000	0
Supply/Material-Professional	127	10,000	0	10,000	0
Food and Clothing	23,082	2,000	0	2,000	0
Bldg, Ground, Maintenance	73,348	100,000	0	100,000	0
Miscellaneous Supplies	3,192	4,000	0	4,000	0
Printing	0	500	0	500	0
Other Equip Under \$5,000	9,413	10,000	0	10,000	0
Utilities	991,499	1,350,000	0	1,350,000	0
Insurance	4,754	2,000	0	2,000	0
Rentals/Leases-Equip & Other	4,175	0	0	0	0
Repairs	208,224	1,135,284	0	1,135,284	0
Professional Development	4,355	5,000	0	5,000	0
Operating Fees and Services	4,832	10,000	0	10,000	0
Fees - Professional Services	1,000	1,000	0	1,000	0
Total	8,446,184	11,483,158	(4,365,320)	7,117,838	80,844
Air Guard Contract					
General Fund	793,522	851,718	35,336	887,054	20,210
Federal Funds	6,561,430	9,360,785	(3,130,001)	6,230,784	60,634
Special Funds	1,091,232	1,270,655	(1,270,655)	0	0
Total	8,446,184	11,483,158	(4,365,320)	7,117,838	80,844

Army Guard Contract

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: Air-Army Guard Contracts		Reporting Level: 00-540-100-30-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries - Permanent	7,111,384	7,594,192	(414,424)	7,179,768	0
Salary Budget Adjustment	0	0	0	0	145,536
Temporary Salaries	820,414	875,000	(35,000)	840,000	0
Overtime	71,877	50,000	(50,000)	0	0
Fringe Benefits	3,101,644	3,301,811	(55,512)	3,246,299	47,208
Travel	313,548	400,000	0	400,000	0
Supplies - IT Software	10,452	16,000	0	16,000	0
Supply/Material-Professional	5,817	9,000	0	9,000	0
Food and Clothing	4,907	6,000	0	6,000	0
Bldg, Ground, Maintenance	82,553	95,000	0	95,000	0
Miscellaneous Supplies	394,834	200,000	0	200,000	0
Office Supplies	8,188	15,000	0	15,000	0
Printing	19	2,000	0	2,000	0
IT Equip Under \$5,000	26,587	30,000	0	30,000	0
Other Equip Under \$5,000	116,234	200,000	0	200,000	0
Office Equip & Furn Supplies	89,160	150,000	0	150,000	0
Utilities	2,763,414	3,039,668	0	3,039,668	0
Insurance	15,898	16,000	0	16,000	0
Rentals/Leases-Equip & Other	1,337	3,000	0	3,000	0
Rentals/Leases - Bldg/Land	1,005,665	1,100,000	0	1,100,000	0
Repairs	6,515,632	8,125,000	0	8,125,000	0
IT - Data Processing	834,178	800,000	0	800,000	0
IT - Communications	253,485	260,000	0	260,000	0
IT Contractual Srvcs and Rprs	116,362	100,000	0	100,000	0
Professional Development	10,246	20,000	0	20,000	0
Operating Fees and Services	64,580	100,000	0	100,000	0
Fees - Professional Services	1,594,279	2,985,164	0	2,985,164	0
Land and Buildings	3,791,379	29,700,000	300,000	30,000,000	0
Extraordinary Repairs	2,525,432	0	0	0	0
Equipment Over \$5000	455,757	0	0	0	0
Motor Vehicles	172,929	0	0	0	0
IT Equip/Sftware Over \$5000	212,201	0	0	0	0
Total	32,490,392	59,192,835	(254,936)	58,937,899	192,744
Army Guard Contract					
General Fund	1,498,677	1,138,408	(63,957)	1,074,451	76,160
Federal Funds	30,991,715	58,054,427	(190,979)	57,863,448	116,584
Special Funds	0	0	0	0	0
Total	32,490,392	59,192,835	(254,936)	58,937,899	192,744

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General
Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: Air-Army Guard Contracts		Reporting Level: 00-540-100-30-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total Expenditures	40,936,576	71,357,100	(5,301,363)	66,055,737	273,588
Funding Sources					
General Fund					
Total	2,292,199	2,140,126	(178,621)	1,961,505	96,370
Federal Funds					
P003 Air Guard Contracts	6,561,430	9,466,892	(3,236,108)	6,230,784	60,634
P004 Army Guard Contracts	30,748,711	58,479,427	(615,979)	57,863,448	116,584
P286 Homeland Security Grants	243,004	0	0	0	0
Total	37,553,145	67,946,319	(3,852,087)	64,094,232	177,218
Special Funds					
383 National Guard Fund 383	1,091,232	1,270,655	(1,270,655)	0	0
Total	1,091,232	1,270,655	(1,270,655)	0	0
Total Funding Sources	40,936,576	71,357,100	(5,301,363)	66,055,737	273,588
FTE Employees	139.00	137.00	(39.00)	98.00	0.00

CHANGE PACKAGE DETAIL540 Office of the Adjutant General
Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: Air-Army Guard Contracts			Reporting Level: 00-540-100-30-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Add Base Budget Capital		0.00	0	30,000,000	0	30,000,000
A-F 2 Remove Base Budget Capital		0.00	0	(29,700,000)	0	(29,700,000)
Base Payroll Change		(39.00)	(178,621)	(4,152,087)	(1,270,655)	(5,601,363)
Total Ongoing Budget Changes		(39.00)	(178,621)	(3,852,087)	(1,270,655)	(5,301,363)
Total Base Budget Changes		(39.00)	(178,621)	(3,852,087)	(1,270,655)	(5,301,363)

Optional Budget Changes**Ongoing Optional Changes**

A-C 3 Human Resource Technician II (1 FTE) NG #6	3	0.00	55,950	55,950	0	111,900
A-C 7 Custodian (1 FTE) Regional Training Institute NG	7	0.00	20,210	60,634	0	80,844
A-C 8 Custodian (1 FTE) 119th Wing Fargo Hector Field	8	0.00	20,210	60,634	0	80,844
Total Ongoing Optional Changes		0.00	96,370	177,218	0	273,588
Total Optional Budget Changes		0.00	96,370	177,218	0	273,588

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/23/2014**Time:** 13:06:49**Program:** DES Administration**Reporting level:** 00-540-200-11-00-00-00-00000000**Program Performance Measures**

Performance is measured by the success of the divisions served (Homeland Security and State Radio).

Program Statistical Data

The NDDDES Administration processed \$14.7 million in various Homeland Security and Emergency Management Performance grant payments during the 2011-13 biennium and supported 60 FTE's in payroll and travel processing as well as overall administrative and accounting operations for the Department of Emergency Services.

Explanation of Program Costs

1. This program consists of 5 FTE's that provide the administrative support to the Department of Emergency Services.
2. Operational costs are the administrative costs supporting Homeland Security and State Radio.
3. The Grants line expenditures within this program are federal pass through of Homeland Security and Emergency Management Performance Grants.

Program Goals and Objectives

1. Maintaining highly accurate grant accounting records through continuous coordination with grant program managers.
2. Facilitating payroll processing and all travel for the Homeland Security and State Radio employees.
3. Ensuring all information processing, grant payments for Homeland Security and Emergency Performance Grants and data support functions follow fiscal and administrative policies as well as state laws and regulations.

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General
Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: DES Administration		Reporting Level: 00-540-200-11-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	427,640	510,000	36,216	546,216	0
Temporary Salaries	1,757	10,000	(10,000)	0	0
Overtime	13,840	25,000	(25,000)	0	0
Fringe Benefits	190,658	225,000	3,478	228,478	0
Total	633,895	770,000	4,694	774,694	0
Salaries and Wages					
General Fund	208,118	215,000	5,644	220,644	0
Federal Funds	345,200	440,000	(3,220)	436,780	0
Special Funds	80,577	115,000	2,270	117,270	0
Total	633,895	770,000	4,694	774,694	0
Operating Expenses					
Travel	263,644	270,000	0	270,000	0
Supplies - IT Software	89,286	40,000	0	40,000	0
Supply/Material-Professional	7,578	12,000	0	12,000	0
Food and Clothing	33,510	0	0	0	0
Bldg, Ground, Maintenance	5,365	6,000	0	6,000	0
Miscellaneous Supplies	184,882	30,925	0	30,925	0
Office Supplies	49,410	50,000	0	50,000	0
Postage	4,048	4,000	0	4,000	0
Printing	8,114	8,000	0	8,000	0
IT Equip Under \$5,000	245,725	260,000	0	260,000	0
Other Equip Under \$5,000	70,015	50,000	0	50,000	0
Office Equip & Furn Supplies	38,015	20,000	0	20,000	0
Utilities	3,588	8,000	0	8,000	0
Insurance	6,572	10,000	0	10,000	0
Rentals/Leases-Equip & Other	4,988	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	157,211	245,000	0	245,000	0
Repairs	232,647	22,000	0	22,000	0
IT - Data Processing	90,924	220,000	0	220,000	0
IT - Communications	91,121	72,000	0	72,000	0
IT Contractual Svcs and Rprs	74,500	390,000	0	390,000	0
Professional Development	65,919	60,000	0	60,000	0
Operating Fees and Services	15,515	15,000	0	15,000	0
Fees - Professional Services	79,769	40,000	0	40,000	0
Total	1,822,346	1,842,925	0	1,842,925	0

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:06:49

Program: DES Administration		Reporting Level: 00-540-200-11-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
General Fund	826,716	482,562	0	482,562	0
Federal Funds	913,249	970,706	0	970,706	0
Special Funds	82,381	389,657	0	389,657	0
Total	1,822,346	1,842,925	0	1,842,925	0
Capital Assets					
Other Capital Payments	21,250	0	0	0	0
Equipment Over \$5000	2,078,801	463,800	276,200	740,000	0
IT Equip/Sftware Over \$5000	169,628	178,000	(178,000)	0	0
Total	2,269,679	641,800	98,200	740,000	0
Capital Assets					
General Fund	1,589,137	40,000	58,277	98,277	0
Federal Funds	680,542	601,800	39,923	641,723	0
Special Funds	0	0	0	0	0
Total	2,269,679	641,800	98,200	740,000	0
Construction Carryover					
Other Capital Payments	0	78,750	(78,750)	0	0
Total	0	78,750	(78,750)	0	0
Construction Carryover					
General Fund	0	78,750	(78,750)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	78,750	(78,750)	0	0
Grants					
Grants, Benefits & Claims	13,410,529	12,265,852	(700,000)	11,565,852	0
Transfers Out	1,278,576	500,000	0	500,000	0
Total	14,689,105	12,765,852	(700,000)	12,065,852	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	14,689,105	12,765,852	(700,000)	12,065,852	0
Special Funds	0	0	0	0	0
Total	14,689,105	12,765,852	(700,000)	12,065,852	0

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:06:49

Program: DES Administration		Reporting Level: 00-540-200-11-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total Expenditures	19,415,025	16,099,327	(675,856)	15,423,471	0
Funding Sources					
General Fund					
Total	2,623,971	816,312	(14,829)	801,483	0
Federal Funds					
P151 Emergency Mgmt Performance Grants	3,702,812	5,162,596	282,131	5,444,727	0
P257 Public Assistance Grants	0	0	38,948	38,948	0
P258 Hazard Mitigation Grants	0	0	27,266	27,266	0
P286 Homeland Security Grants	12,925,284	9,615,762	(1,011,642)	8,604,120	0
Total	16,628,096	14,778,358	(663,297)	14,115,061	0
Special Funds					
352 Disaster Relief Fund 352	0	308,299	0	308,299	0
373 Radio Communications Fund 373	21,432	30,000	820	30,820	0
375 Emergency Management Fund 375	82,381	76,358	0	76,358	0
378 State Hazardous Chemical Fund 378	59,145	90,000	1,450	91,450	0
Total	162,958	504,657	2,270	506,927	0
Total Funding Sources	19,415,025	16,099,327	(675,856)	15,423,471	0
FTE Employees	5.00	5.00	0.00	5.00	0.00

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General

Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: DES Administration			Reporting Level: 00-540-200-11-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Add Base Budget Capital		0.00	98,277	641,723	0	740,000
A-A 2 Align Federal Grants		0.00	0	(700,000)	0	(700,000)
A-F 1 Remove Bond Payment, Carryover and One Time Appr		0.00	(78,750)	0	0	(78,750)
A-F 2 Remove Base Budget Capital		0.00	(40,000)	(601,800)	0	(641,800)
Base Payroll Change		0.00	5,644	(3,220)	2,270	4,694
Total Ongoing Budget Changes		0.00	(14,829)	(663,297)	2,270	(675,856)
Total Base Budget Changes		0.00	(14,829)	(663,297)	2,270	(675,856)

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/23/2014**Time:** 13:06:49**Program:** Homeland Security**Reporting level:** 00-540-200-12-00-00-00-00000000**Program Performance Measures**

Performance measures for Homeland Security are included in "Goals and Objectives".

Program Statistical Data

1. Distributed Public Assistance and Hazard Mitigation Grants in fiscal year 2014 - \$62.9 million
2. Administered 9 open disasters during 2014.

Explanation of Program Costs

1. The salary and Wages line item within this program supports 26 FTEs and temporary employees. Funding allows the continuation of salary levels at the end of the 2013-15 biennium.
2. Operational costs to support the Homeland Security employees as well as Public Assistance and Mitigation personnel. Travel costs and support provide critical training to personnel for current and new federal regulation and requirements which allows staff to effectively administer federal programs within and to provide technical assistance to local and tribal governments during the 2013-15 biennium.
3. The grants line within this program of our budget is for federal pass through dollars to state agencies and local/tribal governments under the various administrative federal programs. Included are disaster recovery costs to reimburse state, local and tribal governments and grants to the counties for their share of hazardous chemical fees collected.
4. The Public Assistance and Mitigation programs require special fund match for grants and also eligible operating costs to sustain the ongoing programs.

Program Goals and Objectives

1. Improve emergency preparedness capability across the State of North Dakota.
 - a. Improve personal/family preparedness through training and education. (Performance Measure: Capabilities are built and used locally.)
 - b. Implement a statewide all hazard emergency response process that incorporates ICS. (Performance Measure: Process is adopted by majority of response disciplines across the state.)
2. Improve emergency response capability across the State of North Dakota.
 - a. Implement North Dakota's Homeland Security Strategy in concert with the national Homeland Security Program. (Performance Measure: Acceptable end of program audit with a 99.5% expenditure rate of all program funds.)
3. Improve mitigation and emergency recovery capability across the State of North Dakota.

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/23/2014**Time:** 13:06:49**Program:** Homeland Security**Reporting level:** 00-540-200-12-00-00-00-00000000

- a. Implement the Hazard Mitigation Grant and Pre-Hazard Mitigation Grant Programs to secure funding yearly to continue mitigation in accordance with plans. (Performance Measure: Secure funding each year through aggressive grant writing.)
- b. Maintain federal status as a "Managing Partner" to better serve the citizens of ND during recovery operations. (Performance Measure: Pass all federal audits and maintain status.)
- c. Develop an Enhanced Hazard Mitigation Plan. (Performance Measure: FEMA approved plan.)

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:06:49

Program: Homeland Security		Reporting Level: 00-540-200-12-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	2,197,838	2,721,810	272,224	2,994,034	0
Salary Budget Adjustment	0	0	0	0	372,000
Temporary Salaries	500,336	444,101	(156,101)	288,000	0
Overtime	92,982	50,000	(50,000)	0	0
Fringe Benefits	893,502	1,008,190	262,620	1,270,810	0
Total	3,684,658	4,224,101	328,743	4,552,844	372,000
Salaries and Wages					
General Fund	901,846	941,886	154,146	1,096,032	372,000
Federal Funds	2,662,206	2,978,114	178,793	3,156,907	0
Special Funds	120,606	304,101	(4,196)	299,905	0
Total	3,684,658	4,224,101	328,743	4,552,844	372,000
Accrued Leave					
Fringe Benefits	0	100,000	(100,000)	0	0
Total	0	100,000	(100,000)	0	0
Accrued Leave					
General Fund	0	0	0	0	0
Federal Funds	0	100,000	(100,000)	0	0
Special Funds	0	0	0	0	0
Total	0	100,000	(100,000)	0	0
Operating Expenses					
Travel	39,690	25,000	0	25,000	0
Supply/Material-Professional	0	2,000	0	2,000	0
Miscellaneous Supplies	496	6,000	0	6,000	550,000
Office Supplies	1,516	4,500	0	4,500	0
Postage	921	2,500	0	2,500	0
Printing	193	3,500	0	3,500	0
IT Equip Under \$5,000	1,432	272,000	0	272,000	0
Insurance	215	500	0	500	0
Repairs	587	2,500	0	2,500	0
IT - Data Processing	12,968	13,000	0	13,000	0
IT - Communications	7,729	6,000	0	6,000	0
Professional Development	20,814	20,000	0	20,000	0
Operating Fees and Services	92	622,025	0	622,025	80,000
Fees - Professional Services	647,858	3,400,000	(1,808,299)	1,591,701	1,400,000

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Biennium: 2015-2017

Program: Homeland Security		Reporting Level: 00-540-200-12-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	734,511	4,379,525	(1,808,299)	2,571,226	2,030,000
Operating Expenses					
General Fund	512	77,639	0	77,639	630,000
Federal Funds	55,389	1,601,886	0	1,601,886	0
Special Funds	678,610	2,700,000	(1,808,299)	891,701	1,400,000
Total	734,511	4,379,525	(1,808,299)	2,571,226	2,030,000
Capital Assets					
Land and Buildings	0	0	0	0	2,300,000
Total	0	0	0	0	2,300,000
Capital Assets					
General Fund	0	0	0	0	2,300,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	2,300,000
Grants					
Grants, Benefits & Claims	9,394,066	6,507,395	0	6,507,395	0
Transfers Out	44,602	100,000	0	100,000	0
Total	9,438,668	6,607,395	0	6,607,395	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	7,640,913	6,167,395	0	6,167,395	0
Special Funds	1,797,755	440,000	0	440,000	0
Total	9,438,668	6,607,395	0	6,607,395	0
Disaster Costs					
Salaries - Permanent	290,000	310,000	331,966	641,966	0
Temporary Salaries	3,853,559	1,480,000	(280,000)	1,200,000	0
Overtime	310,039	170,000	(62,000)	108,000	0
Fringe Benefits	509,243	300,000	94,523	394,523	0
Travel	892,453	120,000	0	120,000	0
Supplies - IT Software	12,270	10,000	0	10,000	0
Supply/Material-Professional	489	5,000	0	5,000	0
Food and Clothing	2,735	0	0	0	0

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Biennium: 2015-2017

Program: Homeland Security Reporting Level: 00-540-200-12-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Bldg, Ground, Maintenance	12,652	0	0	0	0
Miscellaneous Supplies	43,370	10,000	0	10,000	0
Office Supplies	71,908	18,000	0	18,000	0
Postage	14,445	10,000	0	10,000	0
Printing	17,975	2,500	0	2,500	0
IT Equip Under \$5,000	8,488	33,000	0	33,000	0
Other Equip Under \$5,000	7,038	5,000	0	5,000	0
Office Equip & Furn Supplies	5,884	5,000	0	5,000	0
Utilities	2,006	0	0	0	0
Insurance	1,242	1,500	0	1,500	0
Rentals/Leases-Equip & Other	48,443	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	119,081	0	0	0	0
Repairs	12,753	5,000	0	5,000	0
IT - Data Processing	56,939	75,000	0	75,000	0
IT - Communications	46,087	50,000	0	50,000	0
IT Contractual Svcs and Rprs	0	23,000	0	23,000	0
Professional Development	9,623	0	0	0	0
Operating Fees and Services	2,866,588	240,000	0	240,000	0
Fees - Professional Services	7,469,281	5,100,000	0	5,100,000	0
Equipment Over \$5000	184,022	0	0	0	0
Grants, Benefits & Claims	179,216,162	181,638,791	(81,744,925)	99,893,866	0
Transfers Out	10,111,528	150,000	0	150,000	0
Total	206,196,303	189,771,791	(81,660,436)	108,111,355	0
Disaster Costs					
General Fund	661,963	20,000	0	20,000	0
Federal Funds	183,109,136	164,099,224	(71,241,464)	92,857,760	0
Special Funds	22,425,204	25,652,567	(10,418,972)	15,233,595	0
Total	206,196,303	189,771,791	(81,660,436)	108,111,355	0
Total Expenditures	220,054,140	205,082,812	(83,239,992)	121,842,820	4,702,000

Funding Sources

General Fund

Total	1,564,321	1,039,525	154,146	1,193,671	3,302,000
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Federal Funds

P078 Hazardous Material Emergency Prep	353,263	407,395	2,452	409,847	0
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REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:06:49

Program: Homeland Security		Reporting Level: 00-540-200-12-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
P151 Emergency Mgmt Performance Grants	1,067,692	1,418,810	226,348	1,645,158	0
P257 Public Assistance Grants	182,049,699	150,281,110	(97,322,769)	52,958,341	0
P258 Hazard Mitigation Grants	8,645,431	21,210,000	26,071,305	47,281,305	0
P286 Homeland Security Grants	1,351,559	1,629,304	(140,007)	1,489,297	0
Total	193,467,644	174,946,619	(71,162,671)	103,783,948	0
Special Funds					
352 Disaster Relief Fund 352	24,103,996	24,411,668	(8,336,372)	16,075,296	1,400,000
375 Emergency Management Fund 375	499,749	3,910,899	(3,910,899)	0	0
378 State Hazardous Chemical Fund 378	418,430	774,101	15,804	789,905	0
Total	25,022,175	29,096,668	(12,231,467)	16,865,201	1,400,000
Total Funding Sources	220,054,140	205,082,812	(83,239,992)	121,842,820	4,702,000
FTE Employees	24.00	25.00	7.00	32.00	0.00

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General

Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: Homeland Security			Reporting Level: 00-540-200-12-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove Carryover and One Time Appropriations		0.00	0	(27,325,953)	(16,227,271)	(43,553,224)
Total One Time Budget Changes		0.00	0	(27,325,953)	(16,227,271)	(43,553,224)

Ongoing Budget Changes

A-A 2 Align Federal Grants		0.00	0	(44,000,000)	4,000,000	(40,000,000)
Base Payroll Change		7.00	154,146	163,282	(4,196)	313,232
Total Ongoing Budget Changes		7.00	154,146	(43,836,718)	3,995,804	(39,686,768)
Total Base Budget Changes		7.00	154,146	(71,162,671)	(12,231,467)	(83,239,992)

Optional Budget Changes**One Time Optional Changes**

A-D 10 Warehouse for Emerg Response Equip and Supplies	10	0.00	2,300,000	0	0	2,300,000
A-D 11 Emergency Response Supplies DES #17	11	0.00	550,000	0	0	550,000
A-D 12 Disaster Recovery Assistance Contract DES #20	12	0.00	0	0	1,000,000	1,000,000
A-D 13 Disaster Volunteer Coordination DES #14	13	0.00	0	0	400,000	400,000
Total One Time Optional Changes		0.00	2,850,000	0	1,400,000	4,250,000

Ongoing Optional Changes

A-C 17 Vulnerable Population Registry DES #19	17	0.00	80,000	0	0	80,000
A-C 19 HLS Funding Decrease DES #15	19	0.00	372,000	0	0	372,000
Total Ongoing Optional Changes		0.00	452,000	0	0	452,000
Total Optional Budget Changes		0.00	3,302,000	0	1,400,000	4,702,000

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/23/2014**Time:** 13:06:49**Program:** State Radio**Reporting level:** 00-540-200-13-00-00-00000000**Program Performance Measures**

Performance measures for State Radio are included in "Goals and Objectives".

Program Statistical Data

State Radio is the primary Public Safety Answering Point (PSAP) for 24 counties and as such, provides 911 and dispatch services. Coverage equates to 24,965 sq miles or approximately 36 percent of the state's total area, which is similar in size to West Virginia.

State Radio also serves as the primary dispatch center for the North Dakota Highway Patrol and other state and federal agencies. In addition, State Radio provides statewide communication coverage in support of all local and regional PSAP's as well as local police, fire and ambulances.

Explanation of Program Costs

The Salary and Wages line of this program includes support for 39 FTE's and one temporary employee.

The Operating line is to meet the day-to-day obligations. Service contracts continue to be the most significant operational cost and continue to increase as new technology and infrastructure is added to the program.

Program Goals and Objectives**1. Upgrad Computer Aided Dispatch (CAD).**

a. Improved CAD systems will increase officer and responder safety, more efficiently manage response resources and enhance services for LAW, FIRE and EMS responders. (Performance Measure: Interoperability for all stakeholders.)

b. Implementation of a statewide Records Management System (RMS) partnering State Radio with the ND Criminal Justice Information System (NDCJIS) to improve or upgrade the current RMS state platform to better serve Law Enforcement in ND. (Performance Measure: End product accessible by all law enforcement agencies to improve record keeping and informational interoperability.)

2. Implementation of the State Wide Base Map.

a. One state wide base map for the entire state. (Performance Measure: End product accessible by all state agencies, local and tribal governments as well as the private sector.)

b. Usable for multiple applications to include emergency services and daily state agency activities. (Performance Measure: Integrated with all dispatching systems including mapping software, CAD, and automatic vehicle location technology.)

3. Additional State Radio Towers.

a. Provide the state with 95% state wide communications mobile coverage.

PROGRAM NARRATIVE**540 Office of the Adjutant General****Date:** 12/23/2014**Time:** 13:06:49**Program:** State Radio**Reporting level:** 00-540-200-13-00-00-00-00000000

- b. Provide a safer environment for our citizens and public safety officials. (Performance Measures: Elimination of "dead spots" in our state.)
- 4. Initiate planning for First Net, the National broadband public safety wireless network.
 - a. Through the Statewide Interoperability Executive Committee (SIEC) and analyze requirements and activities relating to national guidelines and directives.
 - b. Determine State's role and obligations relating to building out the systems.
- 4. Continue planning for Next Generation 911 through the Emergency Services Communication Coordinating Committee (ESCCC).
 - a. Determine the infrastructure requirements based on the national standards.
 - b. Implement NG 911 technology for SR to take advantage of text to 911 and video to 911.

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: State Radio		Reporting Level: 00-540-200-13-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	3,111,624	3,567,156	77,484	3,644,640	0
Salary Budget Adjustment	0	0	0	0	331,200
Salaries - Other	0	0	0	0	431,842
Temporary Salaries	77,385	80,000	2,560	82,560	0
Overtime	334,186	300,000	108,000	408,000	0
Fringe Benefits	1,297,185	1,611,764	47,703	1,659,467	70,812
Total	4,820,380	5,558,920	235,747	5,794,667	833,854
Salaries and Wages					
General Fund	3,924,341	4,640,000	179,546	4,819,546	833,854
Federal Funds	415,273	380,000	(7,585)	372,415	0
Special Funds	480,766	538,920	63,786	602,706	0
Total	4,820,380	5,558,920	235,747	5,794,667	833,854
Accrued Leave					
Fringe Benefits	0	183,895	(183,895)	0	0
Total	0	183,895	(183,895)	0	0
Accrued Leave					
General Fund	0	127,298	(127,298)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	56,597	(56,597)	0	0
Total	0	183,895	(183,895)	0	0
Operating Expenses					
Travel	30,846	45,000	0	45,000	0
Supplies - IT Software	67,401	120,000	0	120,000	0
Supply/Material-Professional	3,970	5,000	0	5,000	0
Bldg, Ground, Maintenance	785	5,000	0	5,000	0
Miscellaneous Supplies	10,324	10,000	0	10,000	0
Office Supplies	6,722	9,000	0	9,000	0
Postage	2,605	3,000	0	3,000	0
Printing	20,306	10,000	0	10,000	0
IT Equip Under \$5,000	51,493	150,000	0	150,000	0
Office Equip & Furn Supplies	15,536	25,000	0	25,000	0
Insurance	16,389	22,000	0	22,000	0
Rentals/Leases-Equip & Other	4,348	5,000	0	5,000	0
Repairs	294,105	550,000	0	550,000	20,000

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:06:49

Program: State Radio		Reporting Level: 00-540-200-13-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Data Processing	1,383,005	1,500,000	0	1,500,000	329,280
IT - Communications	190,384	200,000	0	200,000	0
IT Contractual Svcs and Rprs	652,684	1,003,038	(80,000)	923,038	270,000
Professional Development	8,455	18,000	0	18,000	0
Operating Fees and Services	7,462	17,000	0	17,000	382,000
Fees - Professional Services	5,462	25,000	0	25,000	1,000,000
Total	2,772,282	3,722,038	(80,000)	3,642,038	2,001,280
Operating Expenses					
General Fund	1,929,014	2,790,678	(80,000)	2,710,678	2,001,280
Federal Funds	0	0	0	0	0
Special Funds	843,268	931,360	0	931,360	0
Total	2,772,282	3,722,038	(80,000)	3,642,038	2,001,280
Capital Assets					
Equipment Over \$5000	0	281,440	(281,440)	0	10,000
IT Equip/Sftware Over \$5000	44,200	0	0	0	0
Total	44,200	281,440	(281,440)	0	10,000
Capital Assets					
General Fund	44,200	281,440	(281,440)	0	10,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	44,200	281,440	(281,440)	0	10,000
Construction Carryover					
Temporary Salaries	257,126	0	0	0	0
Overtime	959	0	0	0	0
Fringe Benefits	19,752	0	0	0	0
IT Contractual Svcs and Rprs	104,266	0	0	0	0
IT Equip/Sftware Over \$5000	1,215,149	858,685	(858,685)	0	0
Total	1,597,252	858,685	(858,685)	0	0
Construction Carryover					
General Fund	1,597,252	858,685	(858,685)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,597,252	858,685	(858,685)	0	0

REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: State Radio		Reporting Level: 00-540-200-13-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Radio Communications					
Salaries - Permanent	545	0	0	0	0
Temporary Salaries	15,295	300,000	(300,000)	0	0
Overtime	258	5,040	(5,040)	0	0
Fringe Benefits	1,232	30,504	(30,504)	0	0
Other Capital Payments	617,850	2,608,865	(2,608,865)	0	0
Equipment Over \$5000	0	0	0	0	80,000
IT Equip/Sftware Over \$5000	1,367,342	2,046,366	(2,046,366)	0	546,000
Total	2,002,522	4,990,775	(4,990,775)	0	626,000
Radio Communications					
General Fund	1,674,432	4,068,865	(4,068,865)	0	626,000
Federal Funds	328,090	921,910	(921,910)	0	0
Special Funds	0	0	0	0	0
Total	2,002,522	4,990,775	(4,990,775)	0	626,000
Total Expenditures	11,236,636	15,595,753	(6,159,048)	9,436,705	3,471,134
Funding Sources					
General Fund					
Total	9,169,239	12,766,966	(5,236,742)	7,530,224	3,471,134
Federal Funds					
P151 Emergency Mgmt Performance Grants	631,795	380,000	(7,585)	372,415	0
P258 Hazard Mitigation Grants	78,090	921,910	(921,910)	0	0
P286 Homeland Security Grants	33,478	0	0	0	0
Total	743,363	1,301,910	(929,495)	372,415	0
Special Funds					
373 Radio Communications Fund 373	1,324,034	1,526,877	7,189	1,534,066	0
Total	1,324,034	1,526,877	7,189	1,534,066	0
Total Funding Sources	11,236,636	15,595,753	(6,159,048)	9,436,705	3,471,134
FTE Employees	35.00	39.00	0.00	39.00	0.00

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General

Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: State Radio			Reporting Level: 00-540-200-13-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

A-E 1 Remove Carryover and One Time Appropriations		0.00	(80,000)	0	0	(80,000)
Total One Time Budget Changes		0.00	(80,000)	0	0	(80,000)

Ongoing Budget Changes

A-F 1 Remove Bond Payment, Carryover and One Time Appr		0.00	(5,168,790)	(586,366)	0	(5,755,156)
A-F 2 Remove Base Budget Capital		0.00	(40,200)	0	0	(40,200)
Base Payroll Change		0.00	52,248	(343,129)	7,189	(283,692)
Total Ongoing Budget Changes		0.00	(5,156,742)	(929,495)	7,189	(6,079,048)
Total Base Budget Changes		0.00	(5,236,742)	(929,495)	7,189	(6,159,048)

Optional Budget Changes

One Time Optional Changes

A-D 6 Next Generation 911 Initial Purchase DES #3	6	0.00	386,000	0	0	386,000
A-D 7 UPS Upgrade and Refurbishment DES #13	7	0.00	30,000	0	0	30,000
A-D 8 Radio Tower Infrastructure Redundancy DES #10	8	0.00	80,000	0	0	80,000
A-D 9 MicroSoft SQL Enterprise for CAD System DES #6	9	0.00	90,000	0	0	90,000
A-D 15 Message Switch Test Server DES #9	15	0.00	70,000	0	0	70,000
A-D 14 Radio Communications Improvement DES #12	16	0.00	1,000,000	0	0	1,000,000
Total One Time Optional Changes		0.00	1,656,000	0	0	1,656,000

Ongoing Optional Changes

A-C 11 Computer & Network Spec II for State Radio (1 F	11	0.00	119,604	0	0	119,604
A-C 12 Base Map Maintenance DES #5	12	0.00	382,000	0	0	382,000
A-C 13 GIS Specialists for Base Map Maintenance (2 FTE	13	0.00	282,408	0	0	282,408
A-C 14 Next Generation 911 Maintenance DES #4	14	0.00	209,280	0	0	209,280
A-C 15 Message Switch Back-Up Site DES #18	15	0.00	120,000	0	0	120,000
A-C 16 Radio Tower Redundancy Maintenance DES #11	16	0.00	120,000	0	0	120,000

CHANGE PACKAGE DETAIL

540 Office of the Adjutant General

Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

Time: 13:06:49

Program: State Radio			Reporting Level: 00-540-200-13-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 18 Records Management System Maintenance DES #2	18	0.00	150,000	0	0	150,000
A-C 100 State Radio Dispatch Equity DES #1	20	0.00	431,842	0	0	431,842
Total Ongoing Optional Changes		0.00	1,815,134	0	0	1,815,134
Total Optional Budget Changes		0.00	3,471,134	0	0	3,471,134